



FEASIBILITY STUDY

*Dispatch Consolidation with
Waukesha County Communications*

Waukesha Police Department Report

March 9, 2012



Feasibility Study Authorization Memorandum

We the below have carefully prepared and assessed this Feasibility Study for the consolidation of dispatch services between the City of Waukesha and the Waukesha County Communications Center. This document has been completed in accordance with the order received from the City of Waukesha Chief of Police. The Chief's Command Staff was directed to fully examine (within the time allowed), all the pros and cons regarding the consolidation of the City of Waukesha Communications Center and Waukesha County Communications Center and provide a recommendation.

CHIEF OF POLICE CERTIFICATION – (Please check the appropriate statement.)

☒ This document is accepted 03/15/12.
(DATE)

☐ The document is accepted pending the changes noted.

☐ The document is not accepted.

Russell P. Jack
Russell P. Jack, Chief of Police

We the undersigned have reviewed the information provided in this report, concur with all of the conclusions, and fully agree with the recommendation set forth in this document. We forward this report to the Chief of Police for his review and decision.

[Signature] 03/09/12
Deputy Chief Dennis Angle (Date)

[Signature] 03/12/12
Captain Ron Tischer (Date)

[Signature] 3/12/12
Administrative Supervisor (Date)
Frank DeFranco

Chris Connolly 3/12/12
Captain Chris Connolly (Date)

[Signature] 3/12/12
Captain Ron Oremus (Date)

FEASIBILITY STUDY

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1.0 GENERAL INFORMATION

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1.1 Purpose

The purpose of this study was to obtain and provide information to answer the question, “Should the City of Waukesha consolidate with Waukesha County Communications (WCC)?” In order to provide a response to that question, two other questions must first be answered: “If consolidation was to occur, how much money would be saved?” and “Is Waukesha County Communications capable of providing the same level of service currently provided by the City of Waukesha Communication Center (CWCC)?” It was the mission of the Command Staff to obtain as much information as possible to answer these questions.

1.2 Methodology

To appropriately assess the feasibility of consolidation, it was necessary to first develop a detailed understanding of the organizations and their performance levels. The Command Staff coordinated the interview process, collected and analyzed appropriate documents, and obtained and reviewed records relative to the goals of this study. The materials analyzed were written policies, procedures, organizational structures, statistical operational reports, personnel rosters, interview notes, work schedules, equipment, inventories, functions lists, budgets, administrative reports, internal and external assessments, training records, workload reports, and other pertinent documents. This study was broken down into six phases:

1. Interviews and meetings with WCC stakeholders and potential stakeholders
2. Gathering and examination of documents and records
3. Analysis of collected data
4. Comparative analysis of data
5. Observations and fact finding
6. Report preparation

1.3 Acronyms/Abbreviations/Definitions

- 1.3.1 CAD – Computer Aided Dispatch
- 1.3.2 CTO – Communications Training Officer
- 1.3.3 CWCC – City of Waukesha Communication Center
- 1.3.4 DOR – Daily Observation Report
- 1.3.5 EMD – Emergency Medical Dispatcher 1.3.7
- 1.3.6 EMS – Emergency Medical Services
- 1.3.7 ESO – ESO Solutions Company – Software Provider for Patient Documentation and Quality Management
- 1.3.8 ESRI – Environmental Systems Research Institute
- 1.3.9 GIS – Geographic Information System
- 1.3.10 Intergraph – Software Program for WCC CAD and Mobile
- 1.3.11 Mobile – Squad or Fire Apparatus Computer Wirelessly Connected to a CAD System
- 1.3.12 Phoenix – Software provider of City's current CAD, RMS and Mobile
- 1.3.13 PSAP – Public Safety Answering Point
- 1.3.14 RMS - Records Management System
- 1.3.15 Spillman – Software provider of old CAD, RMS and Mobile system of WCC
- 1.3.16 TraCS – Traffic and Criminal Software
- 1.3.17 WCC – Waukesha County Communications
- 1.3.18 WDA – Wireless Digital Assistant (Squad and Fire Apparatus Computer Wirelessly Connected to a CAD System)

2.0 BACKGROUND INFORMATION

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2.1 History

The Waukesha Police Department was created in February of 1896, shortly after the City was incorporated. The first police station was a small downtown office located at the "Five Points" that rented for \$10 a month. The Police Station was eventually moved to 130 Delafield Street in 1918. At that new location the Department created its first Dispatch Center in the mid 1930's. In 1968, the Department hired its first civilian dispatchers and during the month of November 1987, the Dispatch Center became a 911 Center. In 1991, the Police Station was moved to 1901 Delafield Street, where it is located today.

In 1999, County Executive Dan Finley initiated the idea of consolidated dispatch. He stated that Waukesha County Communications would be created and would conduct all the functions of the Dispatch Centers in operation at that time. He also stated that WCC would provide equal to or better service at a lower cost.

Between 1999 and 2004, several steering committees were created by the County to study protocol, policies, technology, and the proposed building. During that same period the Waukesha Police Department conducted a study into the feasibility of consolidated dispatch between the City of Waukesha Communication Center and the proposed Waukesha County Communications.

The study uncovered several concerns with joining WCC. It became clear to all those assigned to a committee that the County was going to have the final say in all decisions regarding the Center. The Technology Committee looked at several CAD/RMSs (Computer Aided Dispatch/Reports Management Systems). The committee picked at least one CAD/RMS system in front of "Spillman." However, the County selected Spillman due to the cost. Also, the building committee was told to downsize the building. After a thorough assessment of the situation, it

was the belief of both the Police and Fire Chiefs of the City that the new Center could not provide the same level of service. The matter was discussed at length at the Common Council level and in the fall of 2006, the City Council voted to retain the City's Communication Center. The Council also budgeted funds to upgrade the City's Communication Center.

In April 2003, WCC broke ground. The building was completed in January of 2004. The Center became operational in July 2004.

At the end of 2006 and beginning of 2007, the City's Communication Center was upgraded. In December of 2007, CWCC "went live" with the Phoenix System, which is a CAD/RMS/Mobile system. That system advanced the dispatching and records management systems of both the Police and Fire Departments. Phoenix far exceeded the system that was being used by WCC. The use of Phoenix also helped the Waukesha Police Department to become one of the first departments to utilize TraCS in the County.

2.2 Present

In January of 2012, the City of Waukesha Common Council directed the Chief of Police to conduct a study into the feasibility of the City of Waukesha's Communication Center consolidating with Waukesha County Communications. The Chief of Police then tasked his Command Staff to conduct a feasibility study for his review and recommendation. The study was conducted over a six-week period.

2.3 Conclusion

The City of Waukesha Communication Center has been in existence since the late 1930's. Over the years it has been recognized as one of the best, if not the best Center in the County. Waukesha County Communications has been in

existence for the past seven years. The Center has had its challenges from a high turnover rate of Dispatchers to a failed CAD/RMS and Mobile system.

The problems with WCC started from the beginning with the planning and assessment process, between 1999 and 2004. The County made it very clear they would be running the Center, which became evident when they did not follow many of the planning committee's recommendations. The cost savings to the City turned out to be far less than the claims made of one million dollars (\$1,000,000) per year. All the concerns presented to the City Council by the Police Department came to fruition. The decision by the City Council not to join WCC in 2006, resulted in the Police and Fire Departments obtaining and utilizing an advanced CAD and Mobile system that has saved the City of Waukesha hundreds, if not thousands, of work hours as compared to a flawed County system. The histories of the two Centers are not comparable. As it has been said, past performance is an excellent predictor of future behavior.

3.0 OPEN RECORDS

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3.1 CAD Function Comparisons

In order to compare the City of Waukesha Communication Center with Waukesha County Communication Center it was necessary to gather information on the operations, expenses, and professional standards of WCC. It was decided the comprehensive way to gather complete and accurate information was to do so in the form of an Open Records Request. This was done in order to obtain unfiltered factual information mandated by the Freedom of Information Act.

Requests for information were sent to WCC, Waukesha County Administration Center, and the Brookfield Police Department. An Open Records Request was sent to the Brookfield P.D. because their style of policing and standards are comparable to the City of Waukesha's Police Department.

The following chart is a timeline of the exchange of requests and important facts surrounding each exchange.

Date	Item
01/11/12	Request sent to WCC asking for 21 different items
01/11/12	Request sent to BFPD asking for 12 items
01/12/12	Request sent to Waukesha County Administration asking for 8 items
01/18/12	Mr. Tom Farley (County Legal Counsel) expressed his displeasure the with Chief about the records request. Conversation - Negative
01/25/12	BFPD fulfilled the Open Records Request at no cost .
02/02/12	WCC fulfilled part of the request and charged \$153.20 In their written response they denied several items in the "public interest" as they may reveal crime prevention strategies. They also advised that 2 requests ran "afoul" as they did not have

	reasonable time parameters.
02/08/12	Request sent for “public interest” items in the form of a letter from Chief Jack to Mr. Richard Tuma.
02/09/12	WCC fulfilled another part of the 01/11/12 request and charged \$19.95.
02/09/12	WKPD filed a request for a call involving Detective Micklitz
02/12/12	WKPD amended an item on the 01/11/12 request to reduce the time parameters.
02/23/12	WKPD filed an Open Records Request for radio traffic regarding a pursuit.
02/23/12	WCC filled a few more requests from 01/11/12 and charged \$109.95. WCC also responded in writing that it would cost <u>\$1,800.00</u> (60 work hours @ \$30 an hour) to fulfill one of the requests dealing with complaints in 2008.
02/24/12	WCC fulfilled the 02/09/12 request and charged \$5.90.
02/28/12	WCC fulfilled the 02/23/12 request and charged \$6.20
03/01/12	WCC provided items originally denied under the “public interest” at no charge.
03/02/12	Chief Jack wrote a letter requesting draft copies of GeoComm audit and minute meetings from Focus Group.
03/06/12	WCC advised that they were still working on one of the original requests from 01/11/12 and that it would cost <u>\$1,680.00</u> (56 work hours @ \$30 an hour) to fulfill the request dealing with employment records.

Final Breakdown of 22 Requested Records Costing WKPD **\$295.20**

- 4 Items Denied Under “Public Interest”
- 3 Items That “Do Not Exist”
- 11 Items Fulfilled
- 2 Items Under Open Records are Pending
- 3 Items as a Public Entity are Pending

3.2 Conclusion

The Brookfield Police Department responded in a timely fashion and provided all the information requested at no charge. As evident from the previous chart, the Waukesha County Administration Center and WCC, at the time of this report, have not provided a number of documents requested over a month ago.

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4.0 ASSESSMENT OF OPERATIONS

4.0 ASSESSMENT OF OPERATIONS

4.1 Physical Comparison

A site assessment of both Centers was conducted. Each Center has the physical layout, updated equipment, and operating systems in place to provide the dispatch needs for the Departments they serve.

It should be noted that both Centers have the capability of receiving wireless 911 calls directly to the Centers. However, currently WCC is the only Center that receives wireless calls in Waukesha County. WCC must transfer the calls to the City of Waukesha. Other PSAPs have requested that wireless 911 calls go directly to their centers; however, the County is blocking such action. There is a movement from a number of independent PSAPs to petition the FCC to force the change. This movement is based on information from the Muskego Police Department that it takes WCC on average 72 seconds to answer a wireless 911 call, gather information regarding the problem, and transfer it to the appropriate jurisdiction. WCC states that, based on a “small sample,” it takes 43 seconds to do the same.

4.2 General Operations

In reviewing the core functions of both Centers, they were found to be similar:

- Receive and Process Calls for Service
- Dispatch Police, Fire and EMS
- Query License Plates and Drivers Licenses through the State teletype and Provide Officers with the Results.
- Provide Information to Citizens
- Utilize My State USA for the call back of Police and Fire Personnel

Although the list of duties includes the functions that both Centers have in common, it is only approximately 40% of the duties of the City of Waukesha's

Communication Center. The remaining functions listed below amount to approximately 60% of the City's current workload:

- Answer Public Safety Related Questions (Police and Fire)
- Answer Court Related Questions (Municipal Court)
- Provide Parade Information
- Monitor Severe Weather
- Alert for Severe Weather via Outdoor Warning Sirens and Radio Broadcast to On-duty Personnel and Key Department and City-wide Personnel
- Relay Storm Spotter (Police and Fire Personnel) reports to the National Weather Service
- Utilize My State USA for Community Notifications – Sex Offenders
- Provide City-Wide Information on Events
- Provide Permit Information
- Answer and Route Department Administrative Calls
- Warrant Entry/Confirmation/Validation
- Monitor Video of the Building (Exterior of Building, Front Desk, Jail, Booking Area & Sally Port)
- Monitor Opti-cop Cameras Throughout the Department and City
- Utilize the Opti-cop System to Broadcast Real-Time Events as they Occur
- Utilize the Opti-cop System to Record Events as they Occur
- Manage City Service Concerns (DPW and Park & Recreation)
- Manage the Overnight Parking Complaint System
- Monitor Squads and Detective Units on GPS
- Self-Initiate Support Functions During Calls and Investigations
- Fleet Watch Monitoring and Notification
- Background Checks for Potential Employees and Elected Officials

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4.3 Method of Operation

WCC utilizes a “call taker/dispatch” system. A dedicated call receiver answers the phone, enters the call for service in CAD, and electronically routes the call to a dispatcher. The call is then dispatched by a police or fire dispatcher. Although this method is efficient for large dispatch centers, the relay of information to responders is sometimes delayed by the dispatcher. Department inquiries revealed electronic updates by the call taker are sometimes overlooked by the dispatcher resulting in a lack of updated information to the responders.

The City of Waukesha utilizes a modified “call taker/dispatch” system. It provides the flexibility of a call taker to speak directly to a dispatcher. This eliminates any delay of information needed by the responders.

Another difference, based on interviews and site observations, is that there are philosophical differences as to the management expectations placed on the dispatchers of the two Centers. WCC can be described as a 911 Communication Center. Their main purpose is to receive calls and dispatch the calls as prescribed by established protocol. This restricts the involvement of the dispatcher from being proactive in the responder’s approach consideration process. The City’s management expects its dispatchers to be more involved and proactive in assisting its responders. CWCC wants their dispatchers to think like an officer or firefighter.

An example of this is how the Centers dispatch their Police and Fire Departments. WCC does not provide a priority level to their responders. Interviews with WCC staff revealed that they believe it’s a liability to tell an officer or deputy how to respond to a call. The city, on the other hand, wants the dispatcher to interpret the severity of the call by the tone, pace, pitch and modulation of the caller’s voice, as well as assess the information to provide the level of response.

4.4 Emergency Call Answering Times

The National Fire Protection Agency (NFPA) Standard 1221 states that 95% of emergency calls should be answered within 15 seconds and 99% of emergency calls should be answered within 40 seconds. Both Centers meet NFPA Standard 1221 for call answering times.

4.5 Dispatching Times

During the feasibility study the Fire Department disclosed that WCC's call processing times for Echo and Delta level calls were on average 20 seconds faster than the City's Center. That information was verified. That was the first time the Fire Department brought that fact to the attention of the Police Department. Based on that information, adjustments were made placing the priority on sending out the apparatus as soon as possible during the call dispatching process.

After adjustments were made, a second sampling of data was taken. The results disclosed a significant reduction in the call processing times. The times are now comparable to that of WCC.

4.6 CAD Function Comparisons

In order to assess any cost estimates or service level standards, a functions and systems analysis was attempted. The following chart is a list of functions and features of the two (2) CAD systems within the Centers. After one meeting the analysis was stopped by WCC administration on the advice of their legal counsel for reasons not disclosed. It should be noted WCC's new "Intergraph" system is not currently being used, but purportedly scheduled to "go live" on April 17, 2012.

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Phoenix Features		Intergraph Features		
		Yes	No	Not Observed
F2 - Take Call Tab:				
plots location of call on map		X		
ability to create police AND fire calls at the same time				?
police and fire calls created together are linked - comments shared between them				?
can search call type codes for either police or fire				?
CAD will accept partial call type codes and allow a search based on partial data entered		X		
CAD will correct addresses to verified locations if it finds a close match				?
address verification can be turned off if needed		X		
will accept common names		X		
will show a list of common names/places if more than once choice		X		
will notify user if address does not check against geobase		X		
allows cut/copy/paste in call comments section to move data around				?
allows check of premise history from take call screen				?
allows fast entering of intersections based on abc.xyz format			X	
can change default call priority if needed				?
can use name from RMS database as caller name if desired			X	
CAD will run 10-27 of caller if full information is provided in take call screen				?
license plate can be added to call and will be run when call is submitted		X		
dispatcher can create a quick call documentation and clear call without having it dispatched ("Handled" function)				?
call taker can immediately dispatch squads to call without routing to dispatcher (if needed)				?
map is easily viewed and can be zoomed in/out and moved around from take call screen		X		
F3 - Dispatch Tab:				
all squads on duty shown, whether logged in to WDA or not				?
fire/police units can be shown separately and turned on/off independent of one another		X		
screen will show whether a unit is logged in to WDA or not				?
screen can be sorted by unit #, command code, call type, location, cad #				?
screen can be split into 2 columns or one longer list based on dispatcher preference				?
stacked call area shows calls pending		X		
stacked call area can be sorted based on CAD #, call type, priority, time holding, area, etc.				?
first line or so of call comments can be easily read from stacked call area				?
full list of command codes can be viewed from this screen				?
all on duty units shown in right side column				?
units in right hand column are sorted in numerical order, status is color coded, fire units are separated from PD units				?
commands from this screen can be completed with keyboard, mouse, or a combination thereof based on dispatcher preference				?
number of messages holding displayed at top of screen		X		
number of NCIC responses received displayed at top of screen				?
BOLO feature to show open warrants, missing persons, suspects				?
can easily toggle between main dispatch screen and map if needed		X		
call can be right-clicked to bring up additional options				?
quick tow entry option to document calling for a tow truck				?
icon area shows unit status of dispatched, acknowledged, enroute, on scene, returning				?
Incident Details window:				
shows call comments entered by all CAD users and officers via WDA, in real time as they are entered				?
shows any address flags AND displays them by default if present, making them easier to see		X		
shows any names associated with this call, also shows names previously associated with this address in bottom section				?
names list is sortable by a variety of columns				?
unit history tab shows exact date/times of each type of activity for each unit involved, also sortable				?
premise history shows history of police AND fire calls, sortable by a variety of columns				?

shows vehicles associated with call			?
details tab shows all appropriate call times (received, stacked, dispatched, enroute (for fire), on scene, etc.)			?
NCIC tab shows all information run and attached to call			?
call can be printed from here			?
hot comments can be added from here			?
shows common name and cross streets for location	X		
F6 - Query NCIC Tab:			
ability to run plates, VIN, names, DL #'s, criminal histories, check stolen status on property, run multiple plates at the same time		Didn't Work	
all of the above info can be run through WI or other states			?
info returned can be easily attached to calls officers are working on, can be viewed from WDA			?
info run can be attached to call based on unit # or incident # (can be attached to call still stacked and not yet dispatched)			?
color coded response to indicate possible caution flag and/or arrest history with subject/vehicle			?
NCIC returns will auto-populate address/DOB info for name record if subject not already in CAD			?
F8 - Inbox Tab:			
shows all messages received for at least entire shift, old messages easily reviewed			?
new messages can be sent to individual squads/fire units, several different units, and/or pre-defined groups all at the same time			?
message area can be copied/pasted to avoid retyping lengthy messages			?
shift notes section acts as long-term message repository area so all units across multiple shifts can see it			?
messages automatically clear from list after being read, can be easily retrieved if needed			?
F9 - Active Calls Tab:			
Shows map of city with just active calls plotted out, easier to see current level of activity without squad/fire icons			?
F10 - Status Tab:			
opens a separate window to be placed on another monitor	X		
shows a table/grid list of all on duty units, their status, which call they are on	X		
shows the stacked call list section from the F3 tab	X		
can toggle to the map to view on another monitor	N/A		
can open as many instances of this status screen as desired			?
F11 - Call Inquiry Tab:			
can search previous calls based on date/time, unit # involved, call type (police and/or fire), address of call, or name involved			?
can search on any singular parameter or a combination of parameters to narrow results			?
original call can be opened from results screen, all information is included and viewable (call times, etc.)			?
Miscellaneous:			
on the map, calls are color and shape coded to reflect PD/FD status (received, enroute, on scene)			?
cut/copy/paste can be used in numerous locations to avoid the retyping of information			?
<ctrl> F (find command) can be used on the map to locate addresses			?
find command can be used in several other locations to find information (names, DOB's, other text)			?
ability to enter pre-scheduled calls to pop-up at a later specified time			?
can batch entry of calls if needed (more of a housekeeping issue if CAD is down)			?
alert feature can "blast out" important information to all squads			?
emergency alert from WDA shows on all logged-in CAD terminals			?
road closure feature will show closed off areas on the map, can be entered for specified locations/times			?

4.0 Assessment of Operations

E911 call search log, searchable by date/time, phone number, name, and/or any data present in raw 911 text			?
unit history search can bring up when a particular command code was applied to a unit, even if they were not on a call			?
AVL replay can show history of squad's location and speed			?
KGIS allows searching for information (plates, names, DL#'s) at other agencies running Phoenix		X	
capability to view live video from squad camera (not currently installed for us, but a possible future upgrade)			?
gives response suggestions for fire units (can also do same for police, not currently enabled)	X		
tow log creates searchable, electronic record of tows			?
special skills database shows which officers/employees have specialized training in specific areas			?
all critical information needed for a traffic stop is gathered on one screen	X		
"on radio" icon places handheld radio icon next to unit to indicate out on foot			?
dispatch log - free text log where a variety of information to pass on to other shifts can be stored			?
CAD can be checked for names with only partial spellings if full info is unknown			?
units can be moved to another location without changing original call location			?
address of call can be changed as many times as needed when units are still on the call			?
CAD tracks patient contact times/containment time for FD			?
tabbed interface is familiar to nearly all computer users and allows user to quickly move between different screens	X		
RMS:			
CAD records are linked to RMS, if more information is needed can refer to RMS (using same call # as CAD incident)			?
anything searchable in CAD can be found in RMS, plus additional information			?

If consolidation occurs, the WCC CAD and Waukesha Police Department's RMS systems will require an interface. The name and address data will be transferred to the receiving RMS in an unverified state. This will require a verification process similar to the one used five years ago prior to Phoenix. Officers will no longer enter names directly into the RMS, as the names haven't been verified. They will hand write the information on a form which will take officers an additional 953 occupied time work hours at an average rate of \$40.71 per hour amounting to \$38,796.63 worth of lost time per year. The forms will then be forwarded to the clerical unit for verification and entry. This will require an additional 833 hours of work which will be done by a clerk. This amounts to \$16,943.22 added payroll expense.

In addition, the TIME system information will no longer be attached to the CAD call. This will require the operators to re-run information for the officers. Clerical

will then have to scan that information and import the documents into the report file. In addition the name file will have to be audited on a daily basis for duplicate and erroneous entries. This will result in an additional 1,247 hours of clerical time amounting to \$25,363.98, seven hundred ninety-five (795) additional operator hours amounting to \$25,734.15 and five hundred (500) officer occupied time work hours amounting to \$20,355 worth of lost time per year.

The total cost from the previously mentioned figures amount to \$68,041.35 worth of additional work hours and \$59,151.63 worth of lost time per year. The work hours were obtained by calculating the amount of time for the activity that an officer, operator or clerk performed. That figure was then multiplied by the average hourly wage of the employee performing the task.

4.7 Mobile Function Comparisons

The chart on the following page is a functions comparison chart between the Phoenix Mobile system and Intergraph Mobile system. It should be noted the comparisons reflect WCC's new "Intergraph Mobile" system, not the Spillman system.

When comparing Mobile features, Phoenix has three automated features that eliminate duplication of effort. These features save time and reduce errors. Going to Intergraph will be less efficient as the officer would have to enter data twice, creating 715 additional occupied time work hours for officers at a rate average of \$40.71 per hour. This amounts to \$29,107.65 worth of lost time per year.

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MOBILE UNIT COMPARISONS

DOCUMENTATION AS OF 3/2/2012 - 1:30 AM

PHOENIX	REQUIRED FUNCTIONS	INTERGRAPH	WORKED	DIDN'T WORK
Has	Touch Screen Functions From Mobile	Has	X	
Has	Ability to Self-Dispatch	Has	X	
Has	TS – Self Initiated Traffic Stop	Has	X	
Has	UP – Update	Has	X	
Has	I – Information	Has	X	
Has	OI – Officer Initiated Call	Has	X	
Has	En-route	Has	X	
Has	Status	Has	X	
Has	Call Inquiry	Has	X	
Has	NCIC	Has	X	
Has - Available to Everyone without Sending (20)	Message	Has - But Must Select Group or Unit	X	
Has - Available to Everyone without Sending	Shift Notes	Has - But Must Select Group or Unit	X	
Has	RMS Auto Login / Full Access to RMS	Has	X	
Has - Automatic 10-27 from License Plate	Auto Run Feature for 10-28s	Does Not Have - Does Not Auto Run 10-27	N/A	
Imports 10-27 and 10-28s Were Run Previously	TRACS Import of 27 28	Does Not Have	N/A	
Has - MapPoint - North America	Mapping	1 Mile of Some Surrounding Counties (No Mlw)	N/A	
Has	Driving Directions Mapping	Has	X	
Has - Displays Call Number / Call Details	GPS - Call Location	Has - But Only Displays Call Number	X	
KGIS - Shares Records with all Phoenix Users	Shares Records	Sharing Records - Limited to County Users	X	
Does	Record Check Triple III	Does not	N/A	
Does	27-28 Attaches to CAD Call	Does not	N/A	
Does	Updates CAD Notes if Attached to Call	Gives Picture of Screen - Must Update	X	
Complete History	Address History	Selective History - Based on Protocols (1 Yr.)	X	

4.8 RMS Function Comparisons

There was no need to compare Phoenix RMS to Spillman RMS, as the City would keep its Phoenix RMS if the consolidation were to occur. However, because Intergraph does not verify the CAD information for Phoenix RMS, the report protocol will have to revert back to the old report submission process prior to obtaining the Phoenix system. Therefore, manual verification and data entry will be required by additional Department personnel.

4.9 Supervision and Quality Control Comparisons

The Centers take different approaches when supervising their dispatchers. WCC's system requires that a floor supervisor be present on the floor for each shift. They are accessible to any of the dispatchers that may need help.

The City of Waukesha's Center does not require a supervisor to be present at all times. For the purposes of efficiency and cost, the City utilizes a combination patrol shift supervisor(s) and a communication supervisor to assist and monitor the dispatchers. A supervisor is available at any time to assist a dispatcher if needed. Both systems provide direct supervision to run the Centers safely and efficiently.

As far as quality control, both Centers utilize the "EMD Quality Assurance" program. The program evaluates each dispatcher's performance through random audits of EMD calls. This ensures that the dispatchers follow the established protocol, based from the "Priority Dispatch" standards. In reviewing the data from the two Centers, the two have comparable high compliance rates, both scoring in the mid-90s based on a scale from one (1) to one hundred (100).

For police and fire calls, WCC has a self-developed quality assurance program to evaluate the dispatchers' compliance with established protocol. The City of Waukesha evaluates dispatchers handling police and fire calls by utilizing the

“Freedom Manager” system, which permits supervisors to monitor telephone calls in “real-time” as they come into the Center and are dispatched. WCC has the capability to allow agencies to monitor telephone calls in “real-time.” However, WCC no longer provides “real-time” monitoring, but has instituted a policy that gives access to the call recordings after a one-hour delay.

4.10 Conclusion

Both Centers have the physical layout, updated equipment, and operating systems in place to provide the dispatch needs for the Departments they serve. Although the core functions of both Centers are similar, the common duties reflect approximately 40% of the City’s Dispatch Center activity. The additional services are still required for the Department to function at its current level. WCC will not provide all the aforementioned additional services, as it is a 911 Center, not a full service center. If the City were to consolidate, it would have to hire or retain nine (9) operators and one (1) clerical position to manage the remaining workload.

With the change of the CAD systems there will be a significant loss of efficiency throughout the Waukesha Police Department. The cost of the additional occupied time work hours is \$59,151.63 worth of lost time per year. The additional work hours created for the clerical unit amounts to 2,080 hours per year amounting to \$42,307.20 of additional clerical payroll costs. The additional work created for the operators is 1,295 hours per year amounting to \$41,919.15 of additional work costs.

Upon reviewing the wireless 911 call transfer process, there is an unnecessary delay in transferring calls. Transferring times would be significantly reduced if calls were immediately transferred upon verification of the caller’s telephone number and location of the emergency. This would require a change in protocol at WCC.

The City's modified method of dispatching has an advantage over WCC's system. The close proximity of the call takers to the dispatchers is very beneficial to the communication process as it cuts back on miscommunication and missed messages.

The City Dispatchers have more responsibility and authority than do WCC's dispatchers. The City Dispatchers are more involved in the management of calls. This is exemplified by Department Rule, which states an assignment from a dispatcher carries the same weight as an order from the Chief.

Merriam-Webster defines state-of-the-art as "the level of development (as of a device, procedure, process, techniques, or science) reached at any particular time, usually as a result of a modern method." Based on that definition, it can be safely stated that both the Phoenix System used by the City of Waukesha and Intergraph System used by the WCC are state-of-the-art. However, the CAD function comparisons could not be fully assessed. After one meeting with WCC, the County cancelled the second assessment appointment on the advice of their legal counsel for reasons not disclosed. It could not be determined if all the capabilities of Intergraph are functioning.

Comparing Mobile features, Phoenix's automated system saves time and reduces errors. There will be a significant increase in the officer's time entering driver, suspect and other contact information into the Intergraph Mobile unit.

The Phoenix Mobile has three automated features - a distinct time savings advantage over Intergraph. Going to Intergraph will be less efficient as it will create 715 additional occupied time work hours for officers at an average rate of \$40.71 per hour. This amounts to \$29,107.65 worth of lost time per year.

The total cost of lost time that will be created by changing from Phoenix to Intergraph through consolidation amounts to \$88,259.28 worth of lost time per year. In addition there will be 2,080 additional clerical hours amounting to \$42,307.20 additional payroll hours and 1,295 additional operator hours amounting to \$41,919.15. This amounts to \$84,226.35 of addition costs. All cost and hourly figures throughout this report are conservative estimates.

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5.0 INTERVIEWS

5.0 INTERVIEWS

5.1 Departments Serviced by WCC - Interviews

Interviews were conducted with representatives of Agencies currently being served by WCC, regarding their perceptions of WCC's service levels. Those who agreed to be interviewed appeared to be open, honest, and provided valuable insight into their WCC experiences. There were Department representatives who expressed a willingness to discuss situations, but did not want their comments documented in this report. Below are the Police Departments that were interviewed and currently are provided WCC dispatch service:

1. City of Brookfield Police and Fire Departments
2. City of Delafield Police Department
3. Village of Chenequa Police Department
4. Village of Hartland Police Department
5. Village of Pewaukee Police Department
6. Waukesha Sheriff's Department

Overall, the Waukesha County Sheriff's Department, City of Delafield, Village of Chenequa, Village of Hartland, and Village of Pewaukee are satisfied with the services provided by WCC. Most stated the move to WCC provided a professional dispatch service with advanced technology they could not have experienced on their own. Some agencies stated some inconveniences; however, the negatives did not outweigh the positives.

Departments were asked to rate WCC on a scale from one (1) to ten (10) with ten (10) being the best and one (1) being the worst. The average score was a six point eight (6.8).

The Brookfield Police Department voiced the most concerns. Since consolidation, the Brookfield Police Department has maintained detailed records of WCC's performance as it relates to their City. They have documentation of dispatch delays, squads being sent to wrong addresses, officers not being notified of dangerous situations, and poor decision-making, resulting in rating WCC's level of service half of what they used to experience. Having had their own dispatch center which provided a high level of service, WCC's service level has not met Brookfield's expectations.

5.2 Non-Participating Departments - Interviews

Interviews were conducted with Department representatives that currently maintain their own PSAPs. They were asked questions about their perceptions of WCC's service level. All representatives agreed to be open, honest, and provided valuable insight into their WCC experiences. All the Department representatives expressed a willingness to discuss situations, but did not want their comments documented in this report. Below is a list of Departments that currently maintain their own PSAP. It should be noted that the City of New Berlin has their own PSAP. At the time of this report they are conducting their own consolidation feasibility study. The members of their agency were not interviewed to avoid any influence on their study.

1. City of Oconomowoc
2. Village of Elm Grove
3. Village of Menomonee Falls
4. Village of Mukwonago
5. City of Muskego

Overall, the Departments that have not consolidated with WCC gave several common reasons for remaining independent. They all wanted to keep local control over their Department and did not want the County or any other agency

to dictate how their squads were dispatched. They had a problem with smaller departments determining protocol for their Department that may be five to ten times larger. They were concerned with the number of mistakes being made by WCC, such as misdirected calls to the wrong agency, being unfamiliar with geographical locations, and delays in dispatching. They noted several problems with the Spillman software, as well as having to share radio talk groups. On a scale from one (1) to ten (10) with one (1) being the worst and ten (10) being their dispatch, the Departments gave WCC an average score of three point five (3.5). It should be noted Menomonee Falls did not give a rating, as they stated they did not have enough contact with WCC to provide a rating. The other agencies had issues with the WCC Director, some questioning his trustworthiness.

5.3 Dispatcher/Supervisor Interviews

A good indicator to determine the culture of any organization is to obtain and assess the perceptions of the front line workers. Therefore, the supervisor and fourteen (14) of the fifteen (15) dispatchers, one on vacation, from CWCC and a total of twenty-seven (27), approximately three-fourths ($\frac{3}{4}$), WCC dispatchers and supervisors were interviewed. Attempts were made to interview all the dispatchers and supervisors from WCC; however, three-quarters of the way through the process, the administration of the Center stopped the process citing such action was taken upon legal direction from the County.

During the interviews, interviewees were asked to rate aspects of their own Center. The purpose of the interview was explained verbally and in writing. It was also explained that the interviews were voluntary and that the answers were confidential.

The interviewees were asked to rate eight (8) aspects of their dispatch Center. They were asked to rate the aspects on a scale from one (1) to ten (10) with ten

(10) being the best and one (1) being the worst. Below are the results of those interviews.

WCC and CWCC Interview Results Chart

Agency	Average	Chief/Director	Command Staff Operations/Trainer	Supervisor	Morale	Equipment	Staffing Levels	Training	Communications With Administration
WCC	AVG	4.02	4.53	6.46	4.17	6.19	7.00	4.93	3.87
CWCC	AVG	9.67	9.40	8.07	8.27	8.60	9.40	7.60	8.53

In addition to the numerical ratings, interviewees were asked to answer several open-ended questions regarding the positives and negatives of each Center, the CTO programs, and the impact on WCC if the City was to consolidate with WCC.

When asked to discuss the positive attributes of WCC, the interviewees spoke highly of their coworkers. They liked the good teamwork between the Dispatchers as well as the Floor Supervisors. The resounding theme was that WCC has good people working for the organization and that everyone was working very hard to do a good job. The interviewees went on to say that one of the strongest points of WCC is the amount of resources available to them at any given time. During large incidents, they have enough dispatchers to help on the telephones and for dispatching. It was very evident the interviewees have a sincere desire to do a good job and serve their communities.

The WCC interviewees were very upfront and honest as to problem areas with WCC. The most common problem stated was leadership. Most perceived a problem of micro-management, lack of support from their Administration, and a “guilty until proven innocent” approach to problems or complaints. Many interviewees also felt that the WCC Administration did not accept their input into

matters of importance. Some other common concerns revolved around Policies and Protocol including lack of consistency, protocol changing too frequently, and different protocol for different agencies.

New personnel at WCC are trained through the agency's CTO program. CTOs are seasoned Dispatchers who train the new people in both the classroom and then on the floor of the Center. Interviewees mentioned several positive aspects about their training program. These included: an improved program over the years, good trainers, and an improved training manual.

The interviewees shared several perceived flaws to the CTO system, such as a lack of consistency, a shortened classroom training period, and a push to get people trained in order to eliminate overtime. Several interviewees believed the training program needed to be longer.

The issue most noteworthy about the training program was that interviewees stated there were several times in which trainers were pressured to "sign-off" (a signature authorizing successful training completion) on a trainee before they were ready to be on their own. Several interviewees advised there had been pressure from the Administration to push people through the training too fast for the purpose of reducing overtime. There were also interviewees who stated that the staffing levels dictated the training time requirements. If staffing was running low, the training time would be shortened.

The WCC Interviewees were asked to discuss what they believed would be the major challenges if the City consolidated with WCC. The major issues identified were: cross training, learning Waukesha Police Department's protocol, geography, getting to know the community/persons, language barriers (dealing with a Hispanic community), and logistics involving radio channels. Most interviewees believed the City of Waukesha Police Department was so busy that

it would need to have its own dedicated radio channel with a dispatcher assigned to it.

Other issues identified were that the Waukesha Police Department would need to conform with the needs of other agencies dispatched by WCC. Also, the Waukesha Police Department would no longer be “its own department,” as they would need to share dispatching resources with the rest of WCC agencies. Some interviewees didn’t understand the City’s policies of having the dispatchers determine the priority code of a call for service (emergency vs. non-emergency). Over and over again, the interviewees commented that they didn’t understand the reasoning behind the dispatchers determining the response priority.

The same questionnaire was given to the City of Waukesha Dispatchers and Supervisor. Minor changes were made to accommodate the different leadership structure at the Police Department.

The City Interviewees were asked to identify what they felt was good about the City Communication Center. Camaraderie and teamwork were the responses most frequently given. Other positive attributes included: high standards, knowledge of the City, support from the Administration, close working proximity to co-workers in the room, professionalism, the CAD system, and customer service.

There were several items that the interviewees identified as needing improvement. These include: more training opportunities, more staffing, and more frequent cleanings of the dispatch center.

There were 6 CWCC interviewees identified as being a current or past CTO. The CTOs all felt the CTO program was good to excellent. The strengths identified were the DOR system and the completeness of the program. When questioned on the length of the program, the answers were split 50/50. Some

CTOs felt the length of the program could be extended another week or two; others felt the current training time was adequate. Another comment was a need to update some training materials. All CTOs indicated that they had never been pressured to sign off on a trainee before they were ready.

When asked to identify the major challenges if the City of Waukesha went to WCC, the dispatchers identified many of the same issues as the WCC interviewees: geography, protocol, working with the officers, CAD issues. Some of the areas not identified by WCC personnel were: officer safety concerns, CAD integration, bringing WCC's protocol up to the Waukesha Police Department's level of service, level of service to community, and increased response times.

Overall, the dispatchers expressed strong concerns over WCC's ability to be able to handle the City of Waukesha's volume of activity. They questioned WCC's knowledge of addresses and people commonly dealt with. City interviewees were concerned about the delays WCC has in dispatching information, and their inability to do all the extra things required of the City Dispatchers. The interviewees believed that they provide their officers and community a high level of service.

5.4 Conclusion

Based on the Department interviews, WCC has provided a professional dispatch service with advanced technology to the Sheriff's Department and the small agencies. The service is better than the Departments previously had or could have afforded on their own.

The Brookfield Police Department has the most issues with the level of service currently being provided by WCC. This is the agency that most reflects the style of the Waukesha Police Department.

The WCC personnel displayed a sincere desire to support each other and do a great job. However, they believe they are unfairly scrutinized by their Administration and some of the agencies for which they dispatch. They believe they are “between a rock and hard place.” The lack of leadership from WCC’s Administration has lead to low morale. The scoring results of the interview questions supported the staff comments.

In contrast, the CWCC personnel very much liked their Center and ranked their Administration, equipment, and Dispatch Center very high. They also stated the City’s method of dispatching had an advantage over WCC’s system. They believed the close proximity of the call takers/dispatchers significantly improves the communication process. The consensus from the group was that they would like to see the dispatchers receive more training opportunities. They expressed many concerns about a reduced quality of service that would be provided if the City consolidated with WCC. The scoring results of the interview questions supported the City’s staff comments.

6.0 INQUIRIES

6.0 INQUIRIES

6.1 Review of User Inquiries

While interviewing agencies using WCC, it was learned that some of the notable problems of the Center were delays in dispatching, conveying wrong information, and misrouting calls. These situations often resulted in delays for needed assistance and officer safety. The system established by WCC, through the protocol process, is an “Inquiry” procedure. Any Department with a concern, complaint, or compliment can complete an “Inquiry” form and submit it to the Center. The inquiry is then forwarded to a supervisor for follow-up and resolution.

A sampling of inquiries was requested from WCC through the open records process to address issues brought up during the study. Inquiries from various agencies were reviewed for commonalities and types of complaints. A total of 126 inquiries, dated between 2009 and 2012, were reviewed for this study. The majority of the complaints fell into the category of dispatcher error. These errors included failure to dispatch in a timely fashion, failure to check on officer’s status, wrong locations, and failure to read notes in CAD before dispatching.

Approximately 5% of the inquiries dealt with the dispatcher not checking the status of an officer on a traffic stop or a call for service. The status check is a measure used to ensure the officer’s safety. There were also two documented occasions in which WCC paged out the LAC’S (Lakes Area Critical Incident Team) Unit when the WKSO Tactical Unit was to be paged.

Additionally, after reviewing the inquiry investigations, multiple inquiries revealed similar problems. When dispatchers take breaks or end their shift, pertinent information is not passed along to their replacement. Additionally, dispatchers are not always thoroughly reading the updated call notes as they are entered by the call taker. This has resulted in critical information not being relayed to the officers in a timely fashion. Many of the dispatchers identify the problem as

being too busy to get the information out quickly or they fail to see the updated information.

Approximately 15% of the inquiries dealt with a dispatcher not relaying information to officers in a timely fashion or holding the call too long before dispatching. The following are examples of inquiries submitted to WCC (the inquiry number is broken down by year-month-assigned inquiry number):

- Inquiry 09-08-06: a New Berlin pursuit that crossed into Brookfield. WCC did not notify Brookfield squads until three minutes after the pursuit had entered Brookfield.
- Inquiry 10-01-04: dispatch advised squads that a suicidal subject had a gun, when in fact the wife had taken the gun away and the suicidal subject was not with the wife.
- Inquiry 11-03-03: states that it took 3½ minutes to dispatch Brookfield P.D. to a suicidal subject with a gun call.
- Inquiry 10-01-01: a Brookfield Officer cleared an accident scene, after which the dispatcher didn't know where he was or what he was doing. Brookfield P.D. was concerned from an officer's safety aspect.
- Inquiry 08-3-2: it took 8 minutes to dispatch a 911 call to the City of Brookfield P.D. because WCC sent the Town of Brookfield P.D. in error.
- Inquiry 09-7-3: squads were sent to an armed robbery at a bank ATM. Dispatch didn't use real-time dispatching and only provided officers the cross streets (no address or bank name) for the location of the call.
- Inquiry 09-7-2: Dispatch never updated squads with the direction of travel of a possible intoxicated driver.
- Inquiry 09-7-1: there was a 12 minute delay in dispatching a possible intoxicated driver because WCC stated they were too busy.
- Inquiry 09-12-3: a Wauwatosa Police Officer was shot in Wauwatosa. The Brookfield P.D. was called for mutual aid. As Brookfield P.D. was searching for the armed suspect, WCC received a call of a suspicious person in a backyard where officers were searching. Brookfield P.D.

squads were not notified of the information for 4 ½ minutes after WCC had received the information.

Approximately 75% of the inquiries deal with officers being dispatched to the wrong location. The following are examples of inquiries submitted to WCC (the inquiry number is broken down by year-month-assigned inquiry number):

- Inquiry 09-1-2: squads were dispatched to 2665 Brookfield Road instead of 2665 Brookside Lane.
- Inquiry 09-6-1: Brookfield P.D. was sent to 3740 Crescent Drive for a domestic violence call. The call was actually on Crescent Lane in Oconomowoc.
- Inquiry 09-10-4: a Domestic call for service was sent to New Berlin P.D. because the call taker entered the call as 2555 S. Calhoun Road instead of verifying that the call was at 2555 N. Calhoun Road in Brookfield.
- Inquiry 10-2-3: call taker never verified the city from which the caller was calling. The address was entered as 511 S. Moorland in Brookfield when the call was actually at 511 S. Moreland in Waukesha.
- Inquiry 10-4-1: man with a gun call; Brookfield squads were sent to Hillside School in Brookfield instead of Hillside Cinemas in Delafield where the call actually originated.
- Inquiry 10-7-2: Town of Brookfield and City of Brookfield squads were dispatched to Toppers Pizza in Brookfield for an armed robbery in progress. The call was actually at the Toppers Pizza in Wauwatosa. The call taker never verified the city.

These are only a few of the numerous calls in which WCC call takers fail to verify the address of the incident. Subsequently, squads were sent to the wrong address.

The problem of dispatching units properly is not solely limited to the police departments. On one occasion a WCC dispatcher had an EMS call pending on

the dispatch screen. Instead of dispatching the EMS call, the dispatcher decided to complete a fire alert test with of each of the Brookfield Fire stations to test the radio equipment.

6.2 Conclusion

After analyzing the inquiries provided by WCC there have been numerous incidents in which emergency personnel have been dispatched to the wrong addresses, provided the wrong information, late information, or lack of information. These incidents have resulted in misdirected resources, response delays, and officer safety issues as a result of call taker and dispatcher error.

Many of the problems addressed in the inquiry investigations have been identified by the dispatchers as errors in communication. The contributing factors appear to be due to dispatchers not following protocol and the call taker/dispatch system utilized by WCC.

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7.0 COST ANALYSIS

7.0 COST ANALYSIS

7.1 Four Year Cost Projections

Based on discussions with WCC and the history of Brookfield's consolidation process, it will take one and one half (1½) to two (2) years to complete the consolidation process. At the end of that time \$84,000 of the Phoenix purchase price will still be unamortized and the City will be utilizing only one-third (1/3) of the product.

On the following pages are four (4) reports that project future costs over the first four (4) years of the consolidation process. The reports compare costs for maintaining the City's Center versus consolidating with WCC.

The first and second year projection reports are calculated based on the assumption that the City will maintain its current Center for two years while incurring the costs to consolidate. The third and fourth year projection reports show the costs after the transition phase.

Extensive meetings were conducted to obtain the most accurate cost estimates if CWCC were to consolidate with WCC. The City's Finance, Information Technology, and Fire Departments were all consulted for input for the cost analysis. It was determined that the best approach was to use current costs for the first year report. The second year report reflects a 2% increase, with the third and fourth years doing the same. The figures on the projection reports are based on maintaining 24/7 coverage for essential non-emergency operators whose duties would not be covered by WCC.

If the City were to consolidate with WCC, many of the functions currently carried out by the Dispatch Center would still remain with the Department. The following functions would be carried out by the Waukesha Police operator(s) on-duty:

- Answer Public Safety Related Questions (Police and Fire)
- Answer Court Related Questions (Municipal Court)
- Provide Parade Information
- Monitor Severe Weather
- Alerting for Severe Weather via Outdoor Warning Sirens and Radio Broadcast to On-duty Personnel and Key Department and City-wide Personnel
- Relay Storm Spotter (Police and Fire Personnel) reports to the National Weather Service
- Utilize My State USA for Community Notifications – Sex Offenders
- Provide City-Wide Information on Events
- Provide Permit Information
- Answer and Route Department Administrative Calls
- Warrant Entry/Confirmation/Validation
- Monitoring Video of the Building (Exterior of Building, Front Desk, Jail, Booking Area & Sally Port)
- Monitor Opti-cop Cameras Throughout the Department and City
- Utilize the Opti-cop System to Broadcast Real-Time Events as they Occur
- Utilize the Opti-cop System to Record Events as they Occur
- Manage City Service Concerns (DPW and Park & Recreation)
- Manage the Overnight Parking Complaint System
- Monitor Squads and Detective Units on GPS
- Self-Initiate Support Functions During Calls and Investigations
- Fleet Watch Monitoring and Notification
- Background Checks for Potential Employees and Elected Officials

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7.2 Four Year Cost Comparison Summary

The following chart summarizes the projected costs of consolidation. The figures indicate the “break even” point occurs in the fourth year. Annual gains after the fourth year increase approximately \$11,000 per year.

Future Projected Costs

Year	CWCC Cost	WCC Cost	Loss/Gain	Cumulative
First – 2012	\$1,440,121.00	\$2,007,616.00	(\$567,495.00)	(\$567,495.00)
Second – 2013	\$1,420,931.22	\$1,518,365.22	(\$97,434.00)	(\$664,929.00)
Third – 2014	\$1,449,349.84	\$904,112.91	\$545,236.94	(\$119,692.06)
Fourth – 2015	\$1,478,336.84	\$922,195.16	\$556,141.68	\$436,449.62

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City of Waukesha Police Department

COST COMPARISONS - FIRST YEAR (2012)

3/6/2012

KEEP CENTER		GO TO WCC	
PERSONNEL	COST	PERSONNEL	COST
Dispatchers (15)	\$1,184,998.48	Dispatchers (15)	\$1,184,998.48
Supervisor (1)	\$97,522.52	Supervisor (1)	\$97,522.52
Overtime	\$30,000.00	Overtime	\$30,000.00
EQUIPMENT/FUNCTIONS		EQUIPMENT/FUNCTIONS	
CAD Computers (5)	\$4,160.00	CAD Computers (5)	\$4,160.00
Employee Licensing - IT (16 x 155)	\$2,480.00	Employee Licensing - IT (16 x 155)	\$2,480.00
Radio Computers (4)	Same	Radio Computers (4)	Same
Telephone Computers (4)	Same	Telephone Computers (4)	Same
WISCOM (State-wide) Radio	Grant - Must Keep	WISCOM (State-wide) Radio	Grant - Must Keep
TIME System (2 Terminals)	\$12,504.00	TIME System (2 Terminals)	\$12,504.00
Weather Computer	Electrical Cost	Weather Computer	Electrical Cost
Bank GPS System	Electrical Cost	Bank GPS System	Electrical Cost
Fire Station Toner	No Cost	Fire Station Toner	No Cost
Outdoor Warning Sirens	No Cost	Outdoor Warning Sirens	No Cost
Cable TV Override Access	No Cost	Cable TV Override Access	No Cost
Opti-cop Controller & Monitors	Keep - No Cost	Opti-cop Controller & Monitors	Keep - No Cost
Garage/Sally Port Door Opener	Keep - No Cost	Garage/Sally Port Door Opener	Keep - No Cost
Jail Intercom & Cell Door Release	Keep - No Cost	Jail Intercom & Cell Door Release	Keep - No Cost
Front Entrance Door	Keep - No Cost	Front Entrance Door	Keep - No Cost
Radio Consoles (13 Radios 5 Replaced 8 up)	Keep - No Cost	Radio Consoles (5 Radios)	Keep - No Cost
Department Fax Machine	Keep - No Cost	Department Fax Machine	Keep - No Cost
Internal/External Panic Buttons	Keep - No Cost	Internal/External Panic Buttons	Keep - No Cost
Elevator Emergency Telephones	Keep - No Cost	Elevator Emergency Telephones	Keep - No Cost
ePrint - 911 Calls - ATT&T	Keep - No Cost	ePrint - 911 Calls - ATT&T	Keep - No Cost
911 Interface - AT&T & Phoenix	Keep - No Cost	911 Interface - AT&T	Keep - No Cost
NICE Scenario Replay	\$4,784.00	NICE Scenario Replay	\$4,784.00
Enter Warrants	Keep - No Cost	Enter Warrants	Keep - No Cost
Enter Articles/Guns/Vehicles/Plates	Keep - No Cost	Enter Articles/Guns/Vehicles/Plates	Keep - No Cost
9-1-1 Trunk lines and service	Keep - No Cost	9-1-1 Trunk lines and service	Keep - No Cost
Record Checks	\$1,680.00	Record Checks	\$1,680.00
MyStateUSA	\$6,500.00	MyStateUSA	\$6,500.00
Language Line	Keep - No Change	Language Line	Keep - No Change
Pro-Alert (WX Alerting)	\$75.00	Pro-Alert (WX Alerting)	\$75.00
MAINTENANCE FEES		MAINTENANCE FEES	
Phoenix CAD and Police RMS	\$55,477.00	Phoenix Police RMS	\$55,477.00
Phoenix Fire	\$8,969.00	Phoenix Fire	\$8,969.00
VENDOR SERVICES		VENDOR SERVICES	
Net Motion	\$3,575.00	Net Motion	\$3,570.00
Verizon	\$13,396.00	Verizon	\$13,396.00
Radio Services - Dispatch	\$14,000.00	Radio Services	\$14,000.00
		INTERFACES	
		Phoenix RMS to Intergraph CAD	\$28,000.00
		Intergraph to Phoenix (Police)	\$20,000.00
		Intergraph to Red Alert (Fire)	\$16,000.00
		Red Alert to Intergraph (Fire)	\$16,000.00
		Intergraph to ESO (Fire)	Already Built - No Cost
		ESO to Intergraph (Fire)	Already Built - No Cost
		JOINING FEE	\$450,000.00
		MAINTENANCE FEE	\$37,500.00
Total Cost to Keep and Operate Dispatch	\$1,440,121.00	Total Cost First Year to Consolidate	\$2,007,616.00
		Additional Expense to Consolidate	\$567,495.00
		COST PER \$1,000	\$0.1053
		YEARLY COST PER HOUSEHOLD	\$19.72

City of Waukesha Police Department

COST COMPARISONS - SECOND YEAR (2013)

3/6/2012

KEEP CENTER		COST	GO TO WCC	COST
PERSONNEL			PERSONNEL	
Dispatchers (15)		\$1,160,706.25	Dispatchers (15)	\$1,160,706.25
Supervisor (1)		\$99,472.97	Supervisor (1)	\$99,472.97
Overtime		\$30,600.00	Overtime	\$30,600.00
EQUIPMENT/FUNCTIONS		2% Increase	EQUIPMENT/FUNCTIONS	2% Increase
CAD Computers (5)		\$4,243.20	CAD Computers (5)	\$4,243.20
Employee Licensing-IT (16x158.1=\$2,529.60)		\$2,529.60	Employee Licensing-IT (16x158.1=\$2,529.60)	\$2,529.60
Radio Computers (4)		Same	Radio Computers (4)	Same
Telephone Computers (4)		Same	Telephone Computers (4)	Same
WISCOM (State-wide) Radio		Grant - Must Keep	WISCOM (State-wide) Radio	Grant - Must Keep
TIME System (2 Terminals)		\$12,754.08	TIME System (1 Terminal)	\$12,754.08
Weather Computer		Electrical Cost	Weather Computer	Electrical Cost
Bank GPS System		Electrical Cost	Bank GPS System	Electrical Cost
Fire Station Toner		No Cost	Fire Station Toner	\$60,000.00
Outdoor Warning Sirens		No Cost	Outdoor Warning Sirens	No Cost
Cable TV Override Access		No Cost	Cable TV Override Access	No Cost
Opti-cop Controller & Monitors		Keep - No Cost	Opti-cop Controller & Monitors	Keep - No Cost
Garage/Sally Port Door Opener		Keep - No Cost	Garage/Sally Port Door Opener	Keep - No Cost
Jail Intercom & Cell Door Release		Keep - No Cost	Jail Intercom & Cell Door Release	Keep - No Cost
Front Entrance Door		Keep - No Cost	Front Entrance Door	Keep - No Cost
Radio Consoles (13 Radios 5 Replaced 8 up)		Keep - No Cost	Radio Consoles (5 Radios)	Keep - No Cost
Department Fax Machine		Keep - No Cost	Department Fax Machine	Keep - No Cost
Internal/External Panic Buttons		Keep - No Cost	Internal/External Panic Buttons	Keep - No Cost
Elevator Emergency Telephones		Keep - No Cost	Elevator Emergency Telephones	Keep - No Cost
ePrint - 911 Calls - ATT&T		Keep - No Cost	ePrint - 911 Calls - ATT&T	Dispose - No Cost
911 Interface - AT&T & Phoenix		Keep - No Cost	911 Interface - AT&T	Dispose - No Cost
NICE Scenario Replay		\$4,879.68	NICE Scenario Replay	\$4,879.68
Enter Warrants		Keep - No Cost	Enter Warrants	Keep - No Cost
Enter Articles/Guns/Vehicles/Plates		Keep - No Cost	Enter Articles/Guns/Vehicles/Plates	Keep - No Cost
9-1-1 Trunk lines and service		Keep - No Cost	9-1-1 Trunk lines and service	Dispose - No Cost
Record Checks		\$1,713.60	Record Checks	\$1,713.60
MyStateUSA		\$6,630.00	MyStateUSA	\$6,630.00
Language Line		Keep - No Change	Language Line	Keep - No Change
Pro-Alert (WX Alerting)		\$76.50	Pro-Alert (WX Alerting)	\$76.50
MAINTENANCE FEES			MAINTENANCE FEES	
Phoenix CAD and Police RMS		\$56,586.54	Phoenix CAD and Police RMS	\$56,586.54
Phoenix Fire		\$9,148.38	ESO or Red Alert or Both (2,100 + 20,000 + 8969)	\$31,690.38
VENDOR SERVICES			VENDOR SERVICES	
Net Motion		\$3,646.50	Net Motion	\$3,646.50
Verizon		\$13,663.92	Verizon	\$13,663.92
Radio Services - Dispatch		\$14,280.00	Radio Services	\$14,280.00
			INTERFACES	
			Phoenix RMS to Intergraph CAD	\$4,284.00
			Intergraph to Phoenix (Police)	\$3,060.00
			Intergraph to Red Alert (Fire)	\$2,448.00
			Red Alert to Intergraph (Fire)	\$2,448.00
			Intergraph to ESO (Fire)	Already Built - No Cost
			ESO to Intergraph (Fire)	Already Built - No Cost
			MAINTENANCE FEE	\$2,652.00
Total Cost to Keep and Operate Dispatch		\$1,420,931.22	Total Cost Second Year to Consolidate	\$1,518,365.22
			Additional Expense to consolidate	\$97,434.00
			COST PER \$1,000	\$0.0181
			YEARLY COST PER HOUSEHOLD	\$3.39

City of Waukesha Police Department

COST COMPARISONS - THIRD YEAR (2014)

3/6/2012

KEEP CENTER		COST		GO TO WCC		COST	
PERSONNEL				PERSONNEL			
Dispatchers (15)		\$1,183,920.38		Operators (9)		\$710,352.23	
Supervisor (1)		\$101,462.43		Clerical (1)		\$65,112.12	
Overtime		\$31,212.00		Overtime		\$10,404.00	
EQUIPMENT/FUNCTIONS		2% Increase		EQUIPMENT/FUNCTIONS		2% Increase	
CAD Computers (5)		\$4,328.06		CAD Computers (4)		\$3,462.45	
Employee Licensing-IT(16x161.26=\$2580.19)		\$2,580.19		Employee Licensing-IT(10x161.26=\$1,612.60)		\$1,612.60	
Radio Computers (4)		Same		Radio Computers (4)		Same	
Telephone Computers (4)		Same		Telephone Computers (4)		Same	
WISCOM (State-wide) Radio		Grant - Must Keep		WISCOM (State-wide) Radio		Grant - Must Keep	
TIME System (2 Terminals)		\$13,009.16		TIME System (1 Terminal)		\$13,009.16	
Weather Computer		Electrical Cost		Weather Computer		Electrical Cost	
Bank GPS System		Electrical Cost		Bank GPS System		Electrical Cost	
Fire Station Toner		No Cost Diff		Fire Station Toner		No Cost Diff	
Outdoor Warning Sirens		No Cost		Outdoor Warning Sirens		No Cost	
Cable TV Override Access		No Cost		Cable TV Override Access		No Cost	
Opti-cop Controller & Monitors		Keep - No Cost		Opti-cop Controller & Monitors		Keep - No Cost	
Garage/Sally Port Door Opener		Keep - No Cost		Garage/Sally Port Door Opener		Keep - No Cost	
Jail Intercom & Cell Door Release		Keep - No Cost		Jail Intercom & Cell Door Release		Keep - No Cost	
Front Entrance Door		Keep - No Cost		Front Entrance Door		Keep - No Cost	
Radio Consoles (13 Radios 5 Replaced 8 up)		Keep - No Cost		Radio Consoles (5 Radios)		Keep - No Cost	
Department Fax Machine		Keep - No Cost		Department Fax Machine		Keep - No Cost	
Internal/External Panic Buttons		Keep - No Cost		Internal/External Panic Buttons		Keep - No Cost	
Elevator Emergency Telephones		Keep - No Cost		Elevator Emergency Telephones		Keep - No Cost	
ePrint - 911 Calls - ATT&T		Keep - No Cost		ePrint - 911 Calls - ATT&T		Dispose - No Cost	
911 Interface - AT&T & Phoenix		Keep - No Cost		911 Interface - AT&T		Dispose - No Cost	
NICE Scenario Replay		\$4,977.27		NICE Scenario Replay		\$4,977.27	
Enter Warrants		Keep - No Cost		Enter Warrants		Keep - No Cost	
Enter Articles/Guns/Vehicles/Plates		Keep - No Cost		Enter Articles/Guns/Vehicles/Plates		Keep - No Cost	
9-1-1 Trunk lines and service		Keep - No Cost		9-1-1 Trunk lines and service		Dispose - No Cost	
Record Checks		\$1,747.87		Record Checks		\$1,747.87	
MyStateUSA		\$6,762.60		MyStateUSA		\$6,762.60	
Language Line		Keep - No Change		Language Line		Keep - No Change	
Pro-Alert (WX Alerting)		\$78.03		Pro-Alert (WX Alerting)		\$78.03	
MAINTENANCE FEES				MAINTENANCE FEES			
Phoenix CAD and Police RMS		\$57,718.27		Phoenix Police RMS		\$29,298.70	
Phoenix Fire		\$9,331.35		ESO or Red Alert or Both (2,100 + 20,000)		\$22,992.84	
VENDOR SERVICES				VENDOR SERVICES			
Net Motion		\$3,719.43		Net Motion		\$3,719.43	
Verizon		\$13,937.20		Verizon		\$13,937.20	
Radio Services - Dispatch		\$14,565.60		Radio Services - 10% Radio Traffic		\$1,456.56	
				INTERFACE MAINTENANCE			
				Phoenix RMS to Intergraph CAD		\$4,369.68	
				Intergraph to Phoenix (Police)		\$3,121.20	
				Intergraph to Red Alert (Fire)		\$2,496.96	
				Red Alert to Intergraph (Fire)		\$2,496.96	
				Intergraph to ESO (Fire)		Already Built - No Cost	
				ESO to Intergraph (Fire)		Already Built - No Cost	
				MAINTENANCE FEE		\$2,705.04	
Total Cost to Keep and Operate Dispatch		\$1,449,349.85		Total Cost Third Year to Consolidate		\$904,112.91	
				DIFFERENCE		-\$545,236.94	
				COST PER \$1,000		\$0.1012	
				YEARLY SAVINGS PER HOUSEHOLD		\$18.95	

City of Waukesha Police Department

COST COMPARISONS - FOURTH YEAR (2015)

3/6/2012

KEEP CENTER		GO TO WICK	
PERSONNEL	COST	PERSONNEL	COST
Dispatchers (15)	\$1,207,598.78	Operators (9)	\$724,559.27
Supervisor (1)	\$103,491.68	Clerical (1)	\$66,414.36
Overtime	\$31,836.24	Overtime	\$10,612.08
EQUIPMENT/FUNCTIONS	2% Increase	EQUIPMENT/FUNCTIONS	2% Increase
CAD Computers (5)	\$4,414.63	CAD Computers (4)	\$3,531.70
Employee Licensing-IT(16x164.49=\$2631.80)	\$2,631.80	Employee Licensing-IT(10x164.49=\$1,644.85)	\$1,644.85
Radio Computers (4)	Same	Radio Computers (4)	Same
Telephone Computers (4)	Same	Telephone Computers (4)	Same
WISDOM (State-wide) Radio	Grant - Must Keep	WISDOM (State-wide) Radio	Grant - Must Keep
TIME System (2 Terminals)	\$13,269.34	TIME System (1 Terminal)	\$13,269.34
Weather Computer	Electrical Cost	Weather Computer	Electrical Cost
Bank GPS System	Electrical Cost	Bank GPS System	Electrical Cost
Fire Station Toner	No Cost Diff	Fire Station Toner	No Cost Diff
Outdoor Warning Sirens	No Cost	Outdoor Warning Sirens	No Cost
Cable TV Override Access	No Cost	Cable TV Override Access	No Cost
Optic-cop Controller & Monitors	Keep - No Cost	Optic-cop Controller & Monitors	Keep - No Cost
Garage/Sally Port Door Opener	Keep - No Cost	Garage/Sally Port Door Opener	Keep - No Cost
Jail Intercom & Cell Door Release	Keep - No Cost	Jail Intercom & Cell Door Release	Keep - No Cost
Front Entrance Door	Keep - No Cost	Front Entrance Door	Keep - No Cost
Radio Consoles (13 Radios 5 Replaced 8 up)	Keep - No Cost	Radio Consoles (5 Radios)	Keep - No Cost
Department Fax Machine	Keep - No Cost	Department Fax Machine	Keep - No Cost
Internal/External Panic Buttons	Keep - No Cost	Internal/External Panic Buttons	Keep - No Cost
Elevator Emergency Telephones	Keep - No Cost	Elevator Emergency Telephones	Keep - No Cost
ePrint - 911 Calls - ATT&T	Keep - No Cost	ePrint - 911 Calls - ATT&T	Dispose - No Cost
911 Interface - AT&T & Phoenix	Keep - No Cost	911 Interface - AT&T	Dispose - No Cost
NICE Scenario Replay	\$5,076.82	NICE Scenario Replay	\$5,076.82
Enter Warrants	Keep - No Cost	Enter Warrants	Keep - No Cost
Enter Articles/Guns/Vehicles/Plates	Keep - No Cost	Enter Articles/Guns/Vehicles/Plates	Keep - No Cost
9-1-1 Trunk lines and service	Keep - No Cost	9-1-1 Trunk lines and service	Dispose - No Cost
Record Checks	\$1,782.83	Record Checks	\$1,782.83
MyStateUSA	\$6,897.85	MyStateUSA	\$6,897.85
Language Line	Keep - No Change	Language Line	Keep - No Change
Pro-Alert (WX Alerting)	\$79.59	Pro-Alert (WX Alerting)	\$79.59
MAINTENANCE FEES		MAINTENANCE FEES	
Phoenix CAD and Police RMS	\$58,872.64	Phoenix Police RMS	\$29,884.67
Phoenix Fire	\$9,517.97	ESO or Red Alert or Both (2,100 + 20,000)	\$23,452.70
VENDOR SERVICES		VENDOR SERVICES	
Net Motion	\$3,793.82	Net Motion	\$3,793.82
Verizon	\$14,215.94	Verizon	\$14,215.94
Radio Services - Dispatch	\$14,856.91	Radio Services - 10% Radio Traffic	\$1,485.69
		INTERFACE MAINTENANCE	
		Phoenix RMS to Intergraph CAD	\$4,457.07
		Intergraph to Phoenix (Police)	\$3,183.62
		Intergraph to Red Alert (Fire)	\$2,546.90
		Red Alert to Intergraph (Fire)	\$2,546.90
		Intergraph to ESO (Fire)	Already Built - No Cost
		ESO to Intergraph (Fire)	Already Built - No Cost
		MAINTENANCE FEE	\$2,759.14
Total Cost to Keep and Operate Dispatch	\$1,478,336.84	Total Cost Fourth Year to Consolidate	\$922,195.16
		DIFFERENCE	\$556,141.68
		COST PER \$1,000	\$0.1032
		YEARLY SAVINGS PER HOUSEHOLD	\$19.33

7.3 Conclusion

The anticipated cost savings per year were not as expected. For the first year the city will lose \$567,495.00. The second year the City will lose \$97,434.00. The third year the City will save \$545,236.94 for that year; however, it will take the City three and one-fourth (3¼) years to realize any savings. After the fourth year the savings will amount to \$0.1032 per \$1,000 of assessed value or \$19.33 per average household per year. When considering the losses and gains the savings over a ten year period would average \$0.07 per \$1,000 of assessed value or an average of \$14.00 per year per average household.

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8.0 FUTURE EXPENDITURES

8.0 FUTURE EXPENDITURES

8.1 Future Expenditure Projects

There are two future capital improvement projects that will affect the CWCC within the next ten years. The first is a county-wide radio system upgrade in 2014. The second is a 911 telephone replacement that is scheduled to occur in 2016.

Currently CWCC uses 13 radios on the County's trunked radio system. Five older radios will need to be replaced at a cost of \$3,200.00 per radio. Eight (8) newer radios need to be upgraded at a cost of \$500 per radio. The total cost to will amount to \$20,000.00. Whether the City consolidates or not eight of the newer radios will still need to be upgraded at a cost of \$4,000.00.

AT&T has stated that the CWCC 911 phone system, Lifeline 100, has become obsolete and will not be supported after the year 2015. The quoted cost to remove and replace the current system this year, within the same footprint, is \$190,597.46 (which is good for six months), including training. In 2016, the cost is estimated at \$206,308.80 (2% increase over four years). The project will take two weeks to install the system. There are no other additional fees, costs, or ongoing maintenance costs associated with the project.

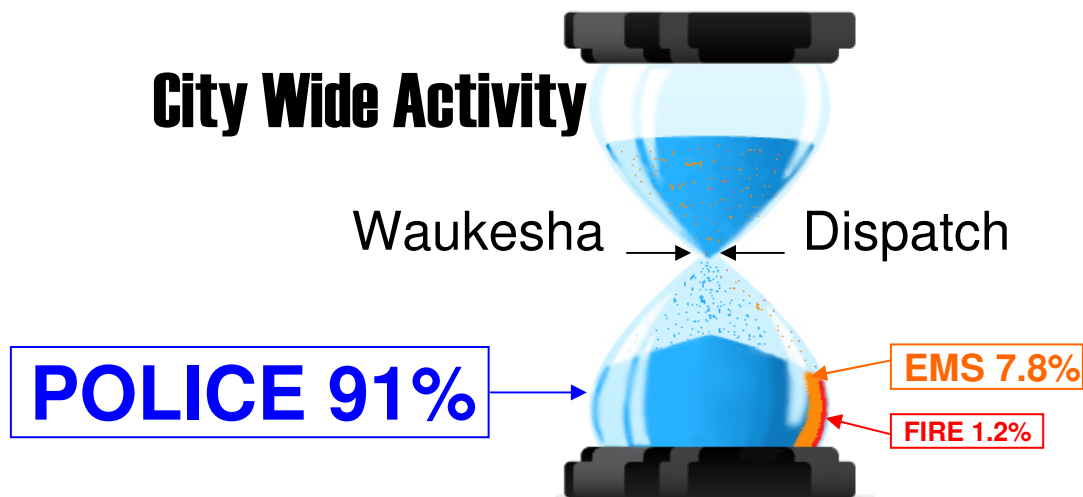
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9.0 WAUKESHA FIRE DEPARTMENT

9.0 Waukesha Fire Department

9.1 Fire Department Impact on Dispatch

Besides the Police Department, the Waukesha Fire Department is also serviced by the City of Waukesha Communication Center. Although the Police Department is responsible for the day-to-day operations of the Center, the Fire Department was included in this study. It should be noted there is a significant difference in the use of the Center between the two Departments. Ninety-one percent (91%) of the duties and calls for service the Center deals with are Police-related issues. Only seven point eight percent (7.8%) are EMS, and one point two percent (1.2%) are Fire-related issues.



9.2 Fire Department's Perception of Dispatch

The Fire Department was consulted regarding the effect consolidation would have on its Department. It was determined that the services currently being provided by CWCC are the same services provided by WCC. Below is a list of common services:

- Answering and Dispatching 911 Calls for Fire and EMS Emergencies
- Answering Emergency Calls from Alarm Monitoring Companies

- Answering non emergency phone calls from Waukesha Memorial Hospital
- Notifying WFD that ER is on diversion
- Emergency callback of personnel, such as greater alarms, fire investigations, staff notifications
- MABAS dispatch alerting
- Weather Alerting
- Monitoring of Station Alerting equipment (ComTech)

It is the position of the Fire Department that they will not lose any current services but gain some minor services, such as monitoring of the WiTRAC website (a service that monitors hospital closures) and decreasing dispatch time for calls initiated by cell phones.

In January 2012, CWCC began using the WiTRAC website. It should be noted that both Centers have the capability of receiving wireless 911 calls directly to the Centers. However, currently WCC is the only Center that receives wireless calls in Waukesha County. WCC must transfer the calls to the City of Waukesha. At the time of this report WCC has not shown any indication of allowing PSAPs to directly receive their own wireless 911 calls.

The Fire Department stated they had a problem with updating the maps on the Fire Department's Mobile units. The City's IT Department is responsible for supporting the Fire Department's Mobile units. At the time of this report the cause of the map updating problem is unknown. The Police Department has the same system and has not had a problem with the mapping.

In the future the Fire Department would like to transition to GPS based dispatching, in which the CAD system looks for the closest appropriate fire apparatus to the call. Currently when a call for service is received, CAD dispatches appropriate apparatus from the closest station. The Fire Department reports that Intergraph CAD can provide GPS based dispatching. Phoenix

advised GPS based dispatching could be developed if an agency requested this feature.

9.3 Conclusion

There is a significant difference in the use of the CWCC between the Police and Fire Departments. The dispatching services provided to the Fire Department by CWCC are, in essence, the same services that would be provided by WCC. It is the position of the Fire Department that they will not lose any current services but gain some minor services.

As to the concern of the wireless 911 calls, the Police and Fire Departments both share the desire to receive those calls directly to CWCC and not have them routed through WCC. Upon reviewing the wireless 911 call transfer process, there is an unnecessary delay in transferring calls. Both Departments need to work together to have CWCC obtain unfiltered wireless 911 calls so as to provide faster service.

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10.0 FUTURE PROJECTS

10.0 FUTURE PROJECTS

10.1 Five Year Technology Plan - Police Department

From the time the City of Waukesha purchased the Phoenix system the Police Department set a course to utilize all the features the system had to offer. Below are seven major projects that are slated to be implemented within the next five years:

- Live Squad Camera Video Feed to Dispatch for Traffic Stops
- Detective Mobiles
- 80% Paperless by 2015
- Bank and Business Live Video Feeds to Dispatch and Squads
- Electronic Statement Sign-Off in Squads
- Fast ID in Squads
- Citizen Service System
 - Crime Statistics and Mapping
 - Resident Address Emergency Data
 - Business Address Emergency Data

10.2 Future Projects if Consolidation Occurs

If CWCC was to consolidate with WCC, planning, protocol development and training would require a significant amount of work hours. From the Phoenix project experience it was conservatively calculated that the time dedicated to that project was approximately 7,668 work hours at an estimated \$369,337.04 worth of occupied time in 2007. There were also thousands of additional work hours expended by the Fire Department and IT Department that were not included in these estimations.

It is conservatively estimated that if consolidation was to occur it would require at least 7,480 work hours amounting to \$387,939.28 worth of occupied time. These estimates do not include the thousands of additional hours that would be

expended by the Fire Department and IT Department. Although the Police Department would be keeping Phoenix RMS and utilizing Intergraph Mobile and limited features of CAD, there would be a considerable amount of work to be accomplished. This would include the assessment, modification and training on how Intergraph would affect all the General Orders, Rules, Standard Operating Procedures and protocol of the Police and Fire Departments. The work would also entail protocol development for WCC as it relates to handling different calls, dispatching squads and dispatching fire/EMS apparatus.

10.3 Conclusion

Over five years ago, the Waukesha Police Department implemented a technology plan that set a course of action that dramatically enhanced the efficiency level of the entire Department. As it has been historically, the Communication Center played an integral role in that plan. Consolidation will compromise and/or eliminate many of the advancements that have been accomplished thus far. It will also jeopardize, if not eliminate, all of the projects previously listed. Consolidation will also demand thousands of work hours to be diverted from street operations and Department development in order to integrate a new system that replaces a better system that is only five years old.

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11.0 CONCLUSIONS

11.0 CONCLUSIONS

11.1 Feasibility Study Conclusions

The objective of this study was to answer two questions: “Would the cost savings justify consolidation?” and “Is Waukesha County Communications capable of providing the same level of service currently provided by the City’s Communication Center?” Through interviews, records analysis, operational assessments, inquiries, cost analysis, future expenditures, department impact analysis and future project impacts, the Command Staff was able to obtain accurate and unfiltered information to prepare a comprehensive and factual study. The following conclusions are based upon the information provided in this study.

The City of Waukesha Communication Center has been in existence since the late 1930’s. The CWCC has had over 75 years to develop into one of the best, if not the best Center in the County. Waukesha County Communications has been in existence for the past seven years. The Center has had its challenges from a high turnover rate of Dispatchers, a failed CAD/Mobile system, and poor leadership.

Despite these challenges, the front line staff of WCC is a group of hard working people who have a sincere desire to do a good job. With many dispatchers working at the same time, there is a larger pool of dispatchers to draw from when the need exists. The physical layout of WCC easily accommodates the workload. The operating systems and equipment also provide the necessary tools to serve their customers. If the new Intergraph CAD system works as purported, it will be an improvement to their current system. Joining WCC was a dispatching upgrade for the Sheriff’s Department as well as most of the smaller agencies it serves. The fact that WCC directly receives wireless 911 calls is a benefit to the center. Lastly, the cost of WCC is disbursed amongst all the communities in the county.

Although WCC has learned from their mistakes, there are several concerns that still exist. First and foremost is a problem with the leadership. The administration displays questionable trustworthiness, doesn't consistently apply protocol, and exercises a micro-management style of supervision.

Recurring problems that were revealed through the inquiry process include obtaining incorrect information, dispatching units to wrong locations, misdirected calls, or misinformation being dispatched by WCC. As an example, between January 10, 2012 and March 9, 2012, Waukesha Police Department had over 45 incidents involving WCC call transfers ranging from wrong locations and misinformation to problematic and/or improper call transfers. This is a small sample of what is occurring.

WCC's method of dispatching is prone to miscommunication and delays in updating officers. By having dispatchers and call takers in close proximity to each other, CWCC reduces errors and provides faster updates.

The protocol system established by WCC will significantly affect the operations of the Waukesha Police Department. By policy, each participating department has one equal vote in determining the protocol of the center. Communities 13 times smaller than Waukesha will have an impact in determining how the City of Waukesha Police Department operates.

Consolidation will result in the loss of the Phoenix CAD and Mobile systems. This loss will force Waukesha Police Department to hire another clerk. The loss of Phoenix CAD will increase the officers' occupied time by 2,168 hours per year or \$88,259.28 worth of lost time per year. It will also create an additional 3,375 clerical type work hours per year. Of the 3,375 hours 2,080 hours (\$42,307.20) would be assigned to a new clerk and the remaining 1,295 hours (\$41,919.15) would be assigned to the operators. The total amounts to \$84,226.35 in additional work costs. Basically, the Department would go back in time. The

clerical position that was eliminated by Phoenix would have to be reinstated and the electronic system presently used would be replaced with a paper system.

The savings from consolidation will amount to one third of what was widely reported. It will take three and one-fourth (3¼) years to recoup from the initial consolidation costs. After the fourth year the savings will amount to \$0.1032 per \$1,000 of assessed value or \$19.33 per average household per year. When considering the losses and gains the savings over a ten year period would average \$0.07 per \$1,000 of assessed value or an average of \$14.00 per year per average household.

In conclusion, if consolidation occurs the facts clearly support that the cost savings do not justify the reduction in service level for City of Waukesha residents. It would be negligent not to consider all the data presented in this study when considering consolidation. After a full evaluation, there are too many identified risks to jeopardize the safety of citizens, officers and fire fighters. It is irresponsible to accept this lower level of service.

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12.0 RECOMMENDATION

12.0 RECOMMENDATION

12.1 Final Recommendation

The ultimate goal of this feasibility study was to answer the question, “Should the City of Waukesha consolidate with Waukesha County Communications?”

As PSAPs who have consolidated have learned, consolidating dispatch services is a permanent and historically irreversible move. Consolidation would be in direct conflict with the City’s mission statement: “We are dedicated to enhancing the community’s quality of life through efficient, effective and responsive government.” Consolidation will not enhance the quality of life in the City of Waukesha. Moving to WCC would make the Waukesha Police Department inefficient and less effective. Therefore, it is the recommendation of the Waukesha Police Department Command Staff not to consolidate with Waukesha County Communications.

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